

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Cultural Affairs

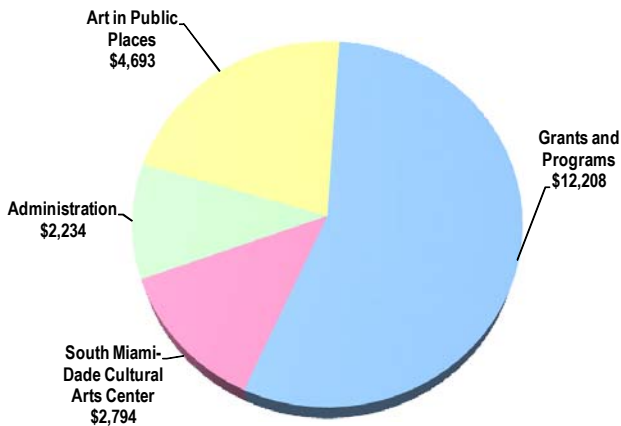
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, play a leadership role in cultural services for Miami-Dade County by creating and promoting opportunities for artists and cultural organizations to grow and improve, and by providing information and cultural resources for residents and visitors. The Department also manages Art in Public Places (APP), the Art in Public Places Trust, including commissioning, curating, tracking, maintaining and promoting the County's art collection.

As part of the Recreation and Culture strategic area, the Department focuses on promoting cultural diversity and artistic excellence, developing better cultural facilities throughout Miami-Dade County, and making cultural activities more accessible for residents and visitors. Through the departments various competitive grants programs, they also provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department creates, publishes, promotes, and disseminates information about the cultural excellence of artistic offerings in order to increase accessibility and attendance, and develops and coordinates arts education and outreach programs.

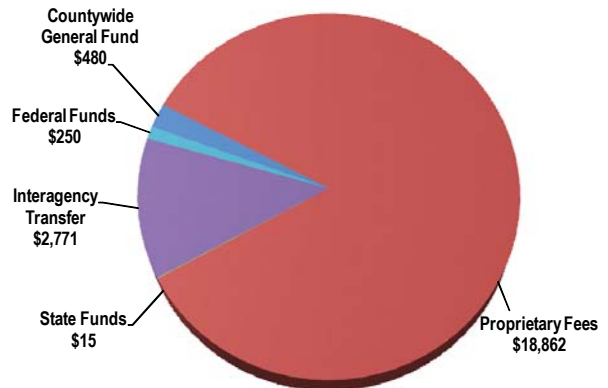
The Department's stakeholders include artists, cultural organizations, residents and visitors who are their audiences and supporters. In order to implement and deliver its curriculum-based arts in education programs, the Department has developed partnership initiatives and cooperative efforts between and among the Miami-Dade County Public School system, cultural organizations, individual artists, and community and statewide organizations.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

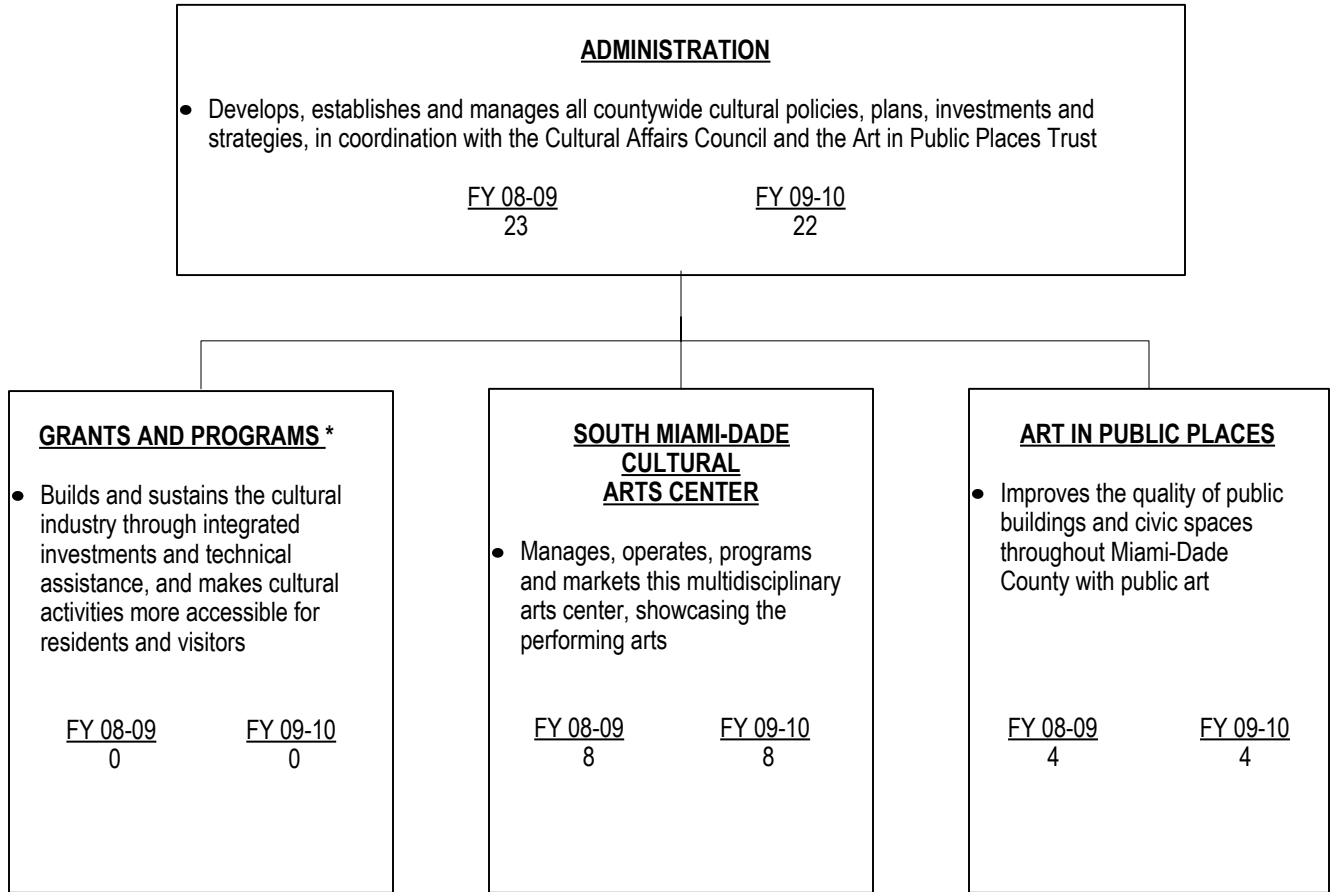


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



* Grants and Programs staff are reflected in Administration

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	7,658	7,764	480
General Fund UMSA	1,914	2,104	0
Carryover	10,189	7,510	6,040
CDT Proceeds as per PAC bond schedule	1,000	1,000	1,000
CDT Proceeds South Miami Dade Cultural Arts Center	770	770	770
Interest Earnings	253	0	0
Library Ad Valorem District Tax	0	0	5,976
Miscellaneous Revenues	2,361	858	3,389
Other Revenues	1,638	1,300	1,287
Private Donations	0	80	400
State Grants	29	15	15
American Recovery and Reinvestment Act	0	0	250
Tourist Development Tax	3,721	3,761	2,771
Total Revenues	29,533	25,162	22,378
Operating Expenditures Summary			
Salary	1,891	2,428	2,348
Fringe Benefits	502	710	689
Other Operating	17,188	21,302	18,867
Capital	20	81	25
Total Operating Expenditures	19,601	24,521	21,929
Non-Operating Expenditures Summary			
Reserve	1	641	449
Total Non-Operating Expenditures	1	641	449

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Recreation and Culture				
Administration	3,598	2,234	23	22
Art in Public Places	2,461	4,693	4	4
Grants and Programs	14,804	12,208	0	0
South Miami-Dade Cultural Arts Center	3,658	2,794	8	8
Total Operating Expenditures	24,521	21,929	35	34

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	18,417	14,556	12,950	9,727	7,600	8,000	2,450	6,300	80,000
Convention Development Taxes – Series 2005B	15,413	0	0	0	0	0	0	0	15,413
Florida Division of Cultural Affairs	1,500	0	0	0	0	0	0	0	1,500
Interest Earnings	14,555	0	0	0	0	0	0	0	14,555
Operating Revenue	749	250	433	500	225	650	653	0	3,460
PAC Bond Proceeds	23,504	0	0	0	0	0	0	0	23,504
Safe Neigh. Parks (SNP) Proceeds	247	0	0	0	0	0	0	0	247
Total:	74,385	14,806	13,383	10,227	7,825	8,650	3,103	6,300	138,679
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	749	250	433	500	225	650	653	0	3,460
Cultural Facilities - New	48,429	2,727	0	0	0	0	0	0	51,156
Facility Improvements	7,278	3,785	3,000	0	0	0	0	0	14,063
Other	9,418	13,556	12,950	9,726	7,600	8,000	2,450	6,300	70,000
Total:	65,874	20,318	16,383	10,226	7,825	8,650	3,103	6,300	138,679

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Rent - Cultural Affairs	136	210	176	176	178
General Fund Support for Cultural Programs	13,652	11,006	11,168	11,168	0
Administrative Reimbursement - Art in Public Places	22	11	20	20	20
Travel	15	10	53	53	25
Contribution to Emergency Contingency Reserve	0	0	0	0	8

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division, including cultural development and management, builds and sustains the cultural industry through integrated investments and technical assistance, and makes cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and capital development
- Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage administration and processing of grant awards	Grant contracts administered	OP	↔	600	580	585	586	500
	providing support to cultural organizations and artists*							

*FY 2007-08 Actual adjusted due to final close out of contracts during FY 2008-09

- RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase student participation through Culture Shock Miami	Tickets sold*	OC	↑	3,045	4,312	4,000	5,829	6,000
	E-newsletter subscribers	OP	↔	4,000	4,878	6,000	5,134	5,500
Encourage public participation in Golden Ticket program	Guides distributed**	OP	↔	35,000	35,851	35,000	32,000	30,000
	Seniors in direct mailing database	OP	↔	10,000	14,414	12,000	12,500	15,000

*FY 2008-09 Target was established prior to completion of market research study

**Distribution requests are less than projected due to on-line publication; FY 2007-08 Actual adjusted due to scrivener's error

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department continues to: expand the arts education and outreach programs that make the arts more accessible for children and families, with the support of a grant from the Children's Trust (\$1.152 million); sell \$5 tickets to students, ages 13 to 22 through the "Culture Shock Miami" program; and publish and distribute the Golden Ticket Arts Guides, available in English and Spanish, promoting free admission for senior citizens over the age of 62 to hundreds of cultural events and activities
- In FY 2009-10, the Department will apply the methods developed resulting from market research conducted for the "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 13 to 22; research funding was provided by a John S. and James L. Knight Foundation grant (\$1 million over three fiscal years) that allowed the Department to conduct research on the program's teen/young adult target audience, establish teen and college student "Councils" to help design and implement innovative advertising campaigns, and increase the program's promotional tools
- In FY 2009-10, the Department will continue to publish informational material and creatively market opportunities available locally through various cultural programs
- Two competitive grants were suspended in FY 2007-08 due to reduction in available grant funding; the Department will continue to support artists and cultural organizations by investing County funds through 15 competitive grant programs in a manner that promotes financial stability and strengthens the work of cultural groups and artists
- The FY 2009-10 Adopted Budget includes the continuation of a grant from The Children's Trust in the amount of \$1.152 million to sustain and build upon youth arts education, outreach and access initiatives designed to enrich the lives of children in Miami-Dade County

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division develops, establishes and manages all countywide cultural policies, plans, investments and strategies, in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Develops countywide cultural policies and needs; establishes effective cultural growth strategies
- Manages and oversees the planning, design and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education and educational partnerships
- Coordinates all cultural information services and increases accessibility of arts activities for all audiences
- Implements State of Florida Local Arts Agency (LAA) grant for administration

Strategic Plan Outcome - Measures

- RC1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage and monitor Cultural Facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed*	OP	↔	22	20	20	18	19
	Building Better Communities General Obligation Bond cultural facility capital projects being managed*	OP	↔	14	14	14	19	14
	South Miami-Dade Cultural Arts Center construction completion**	OC	↑	100%	66%	100%	82%	100%

*FY 2008-09 Target and Actual adjusted due to separation of GOB and neighborhood cultural projects as unique measures

**FY 2007-08 Actual adjusted due to unforeseen site conditions and Contractor delays resulting in the overall delay in completion

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: ART IN PUBLIC PLACES

The Art in Public Places Division improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art.

- Manages the inventory, monitoring, and routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains fiscal responsibility for projects
- Develops and maintains partnerships on art education and professional development opportunities on public art commissioning projects

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication or installation phases)*	OP	↔	12	15	10	32	15
	Updates to the collection database completed**	OP	↔	0	0	0	100	300

*Decrease in FY 2008-09 Target due to completion of multi-year projects and revised scheduling for eligible construction projects

**Department purchased new database for collection management during FY 2008-09

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes \$250,000 from Art in Public Places proprietary revenues to establish funds for maintaining the collection, securing and identifying its works, and implementing a new collection management database for artwork

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center Division will operate and manage a 966-seat multidisciplinary center for the performing arts including the Theater, multi-purpose rehearsal and educational space, and an Activities Center.

- Develops and directs operational plans for the Center
- Prepares performance and utilization schedule of the facility
- Monitors and adheres to financial management policies and procedures of the Center

Strategic Plan Outcome - Measures

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Performance days/evenings	OP	↔	N/A	N/A	50	0	50
	Audience attendance*	OC	↑	N/A	N/A	12,000	0	12,000


*Facility opening delay has resulted in initial projected soft opening during third quarter of FY 2009-10

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to manage the construction and development of the 70,000 square-foot South Miami-Dade Cultural Arts Center (Center) (\$51.156 million), prepare an operational pro forma and financing plan, complete operating staff build-out and develop governance and management systems for the new Center; improve existing and develop new cultural facilities in neighborhoods throughout Miami-Dade County
- The FY 2009-10 Adopted Budget includes full staffing for the Center (eight positions, \$605,000); the Center construction is expected to be completed during FY 2009-10 and the Department continues the strategy of incorporating the interest earnings accruing in specific cultural facilities projects under the Department's purview and prioritizing those revenues for allocation toward the construction and operational requirements of the Center; in addition, per Ordinance 97-210, \$770,000 in Convention Development Tax has been allocated to the Center for operations

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes \$8.652 million (\$480,000 in General Fund revenues, \$5.976 million in revenues from the Library Taxing District, and \$2.196 million in revenues redirected from the reserves accumulated to support the operations of the South Miami-Dade Cultural Arts Center) to restore allocations to non-profit cultural organizations through the Department's competitive grants programs at 70 percent of FY 2008-09 levels; the \$2.196 million redirected from the operating reserves for the South Miami-Dade Cultural Arts Center was allocated to the Miami Science Museum, Miami Art Museum, Historical Association of Southern Florida, Fairchild Tropical Botanic Garden, Vizcaya Museum and Gardens, and the Zoological Society of Florida (maintained at 100 percent of their FY 2008-09 Major Cultural Institutions program grant awards) and the Miami Sports Commission (\$250,000)
 - The Department is functioning as the County's contract manager for specific Building Better Communities General Obligation Bond Program projects including: the Carver Theater (\$5 million), Coconut Grove Playhouse (\$15 million), Cuban Museum (\$10 million), Fairchild Tropical Botanic Garden (\$15 million), Florida Grand Opera theater (\$5 million), Lyric Theater (\$10 million), South Miami-Dade Cultural Arts Center (\$10 million), and The Wolfsonian-Florida International University (\$10 million); the Department, in coordination with the Office of Capital Improvements, is also overseeing the Building Better Communities General Obligation Bond (GOB) Program Not-For-Profit Community Organization Capital Fund grant allocations to: Bakehouse Art Complex (\$475,600), Gold Coast Railroad Museum (\$489,132), Jewish Museum of Florida (\$880,000), Miami Children's Museum (\$2.438 million), Miami Hispanic Ballet (\$500,000), Seminole Theater (\$500,000), and WDNA – 88.9 FM Community Public Radio (\$352,384), and is liaison to the Miami Art Museum (\$100 million), Miami Science Museum/Historical Museum of Southern Florida (\$175 million), and municipalities using GOB funds for cultural facilities projects in their cities, including the City of Aventura Performing Arts Center and the Virginia Key Beach Park Museum
 - The Department continues to oversee the allocation of \$36.6 million in County funds invested in upgrading existing cultural facilities countywide and actively monitors and advances the projects' progress; renovation projects currently underway include: the Coconut Grove Playhouse (Miami, \$5 million); Joseph Caleb Auditorium (Miami, \$485,000); Miami-Dade County Auditorium (Miami, \$945,000); Milander Auditorium (Hialeah, \$300,000), and the Caribbean Marketplace/Little Haiti Cultural Center (Miami, \$355,000); to date, the County's share of funding in the following existing cultural facilities projects has been completed: Actors' Playhouse/Miracle Theater (Coral Gables, \$240,000); African Heritage Cultural Arts Center (Miami, \$1.065 million); Colony Theater (Miami Beach, \$775,000); Gusman Center for the Performing Arts (Miami, \$3.893 million); Lyric Theater (Miami, \$4.97 million); Manuel Artime Performing Arts Center (Miami, \$145,000); and the Shores Performing Arts Center (Miami Shores, \$222,000)
 - The FY 2009-10 Adopted Budget includes a \$250,000 grant award from the National Endowment for the Arts (NEA) American Recovery and Reinvestment Act (ARRA) which will be competitively re-granted to help restore and save jobs in local non-profit cultural organizations
-  In FY 2009-10, the Department will begin implementing its E-grants management software system that will make the Department's programs and services faster and easier to access with automated grants tracking and documentation
- *As a result of reduced tourist tax revenues, the Department eliminated a Cultural Affairs Project Administrator (\$83,000); this reduction will impact the monitoring and administration of youth-related grants*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Additional grant and programmatic funding for non-profit cultural organizations to increase funding level for general operations of cultural assets	\$0	\$14,000	0
Increase operational and programmatic grant funding for expanded services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$2,600	0
Hire one Cultural Affairs Project Administrator to monitor youth-related grants	\$15	\$85	1
Enable non-profit cultural organizations to acquire property to be developed through additional funding for grants to be used for cultural facility development	\$0	\$5,725	0
Total	\$15	\$22,410	1